

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	46.2	4,662,313	5,175,545	5,088,405
DEPARTMENT CHAIR	2.3	326,752	379,097	300,502
SSPAR/ASST DEANS/OTHER	.5	33,132	33,130	30,063
MANAGEMENT	3.0	390,311	390,311	354,282
SUPPORT STAFF	18.6	951,907	985,931	1,012,169
STUDENT ASSISTANT	1.2	23,711	93,913	57,746
OVERTIME		0	428	0
WORK STUDY ON CAMPUS		0	8,350	11,829
TOTAL SALARIES	71.8	6,388,126	7,066,705	6,854,996
BENEFITS		2,717,899	2,661,144	2,532,427
SUBTOTAL PERSONAL SERVICES	71.8	9,106,025	9,727,848	9,387,423
OPERATING EXPENSES				
SUPPLIES		151,758	60,942	61,159
TRAVEL IN STATE		11,160	4,921	7,827
OTHER		0	456,475	670,276
SUBTOTAL OPERATING EXPENSES		162,918	522,338	739,261
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	71.8	9,268,943	10,250,187	10,126,684
COST RECOVERY	0.4	29,621	29,339	429,850
REVENUE-BASED		45,000	32,311	38,824
TOTAL COLLEGE OF ENGINEERING	72.2	9,343,564	10,311,836	10,595,358

STUDENT ENROLLMENT

ANNUALIZED FTES:		
INITIAL 2011/12	ACTUAL 2010/11	ACTUAL 2009/10
1,054	1,106	1,087

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).